



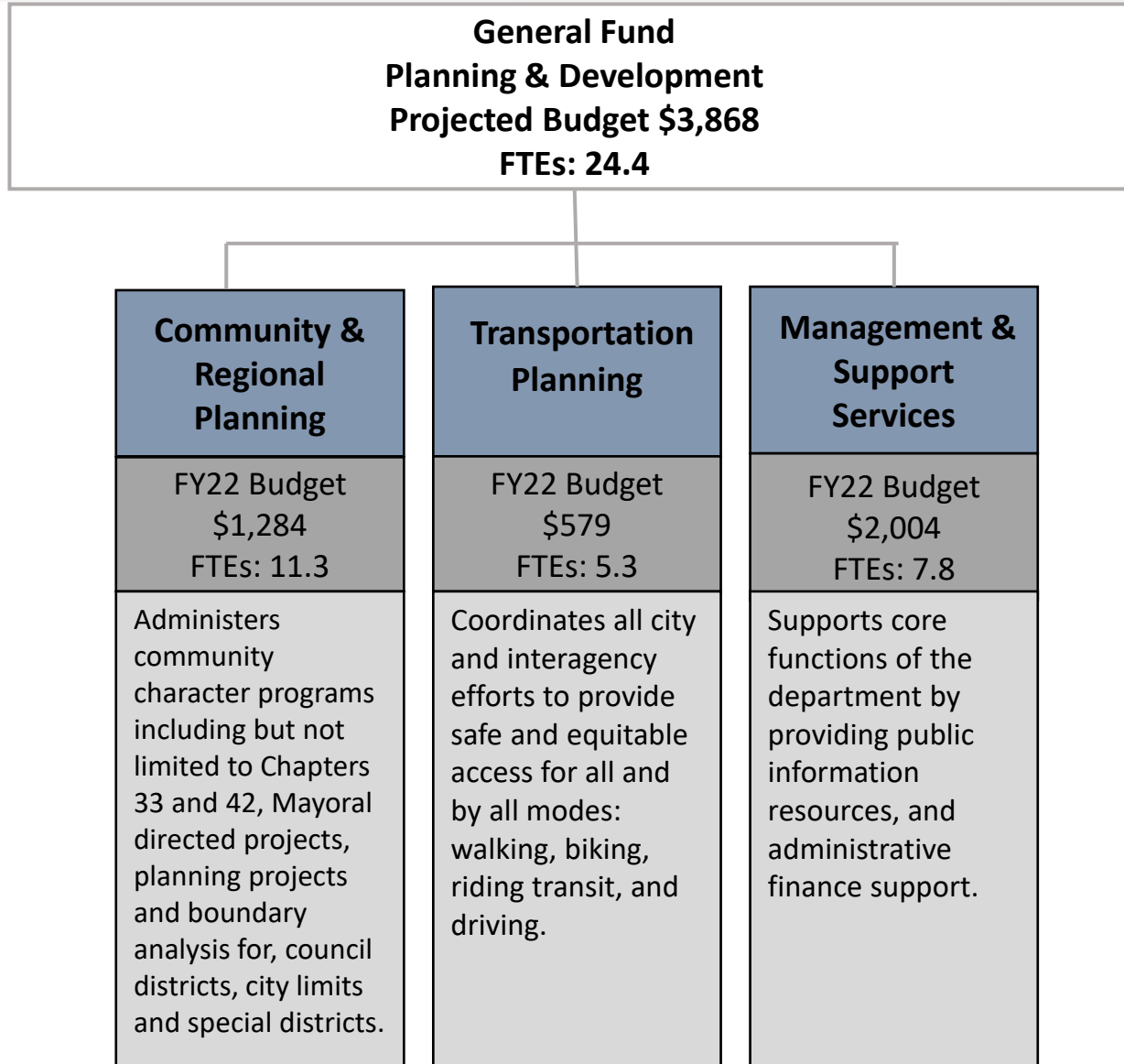
Planning & Development Department

FY2022 Budget Workshop Presentation

May 2021

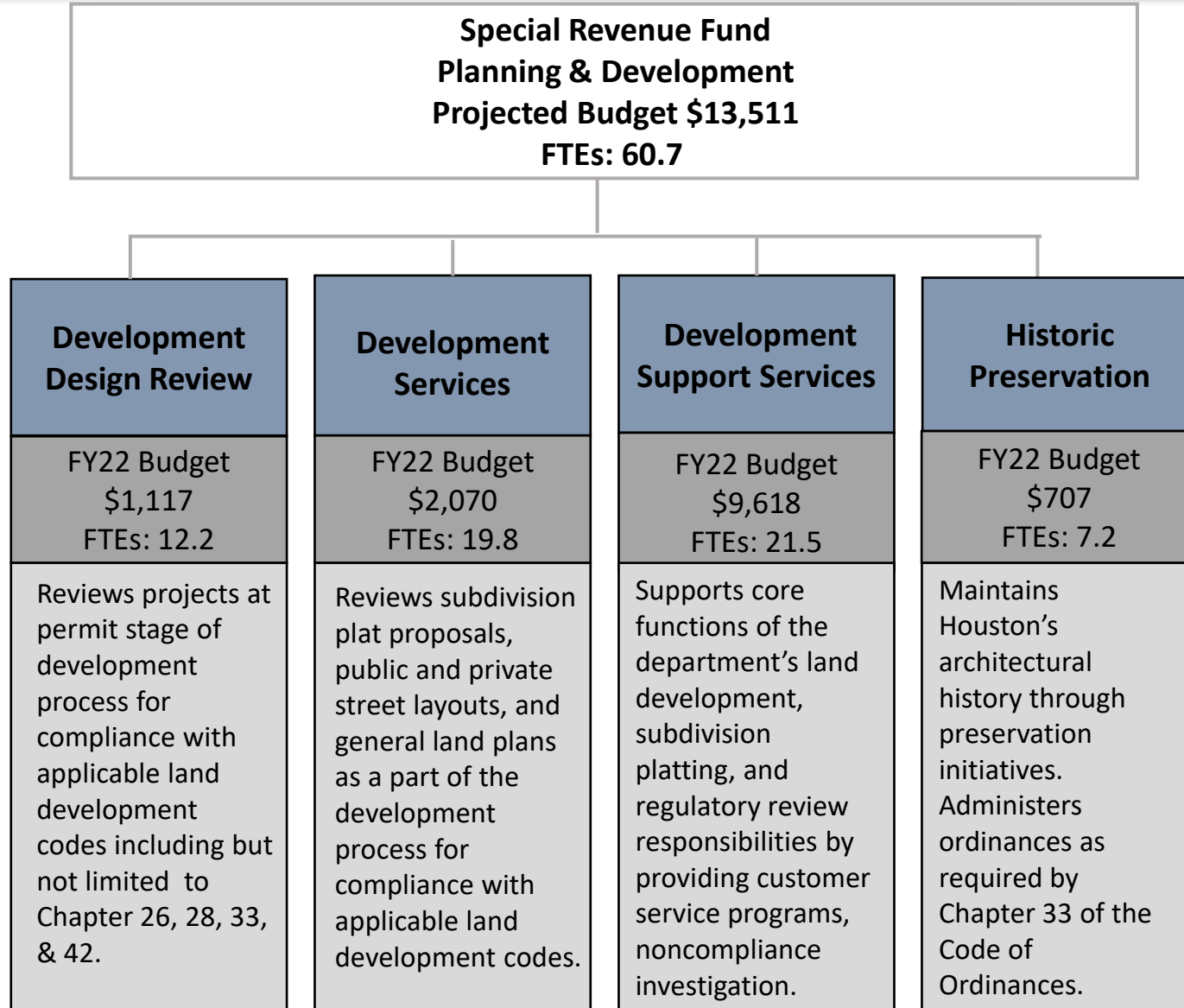
Functional Org Charts

(\$ in thousands)



Functional Org Charts

(\$ in thousands)



Functional Org Charts (\$ in thousands)



**Central Service Revolving Fund
Planning & Development
Projected Budget \$1,668
FTEs: 11.5**

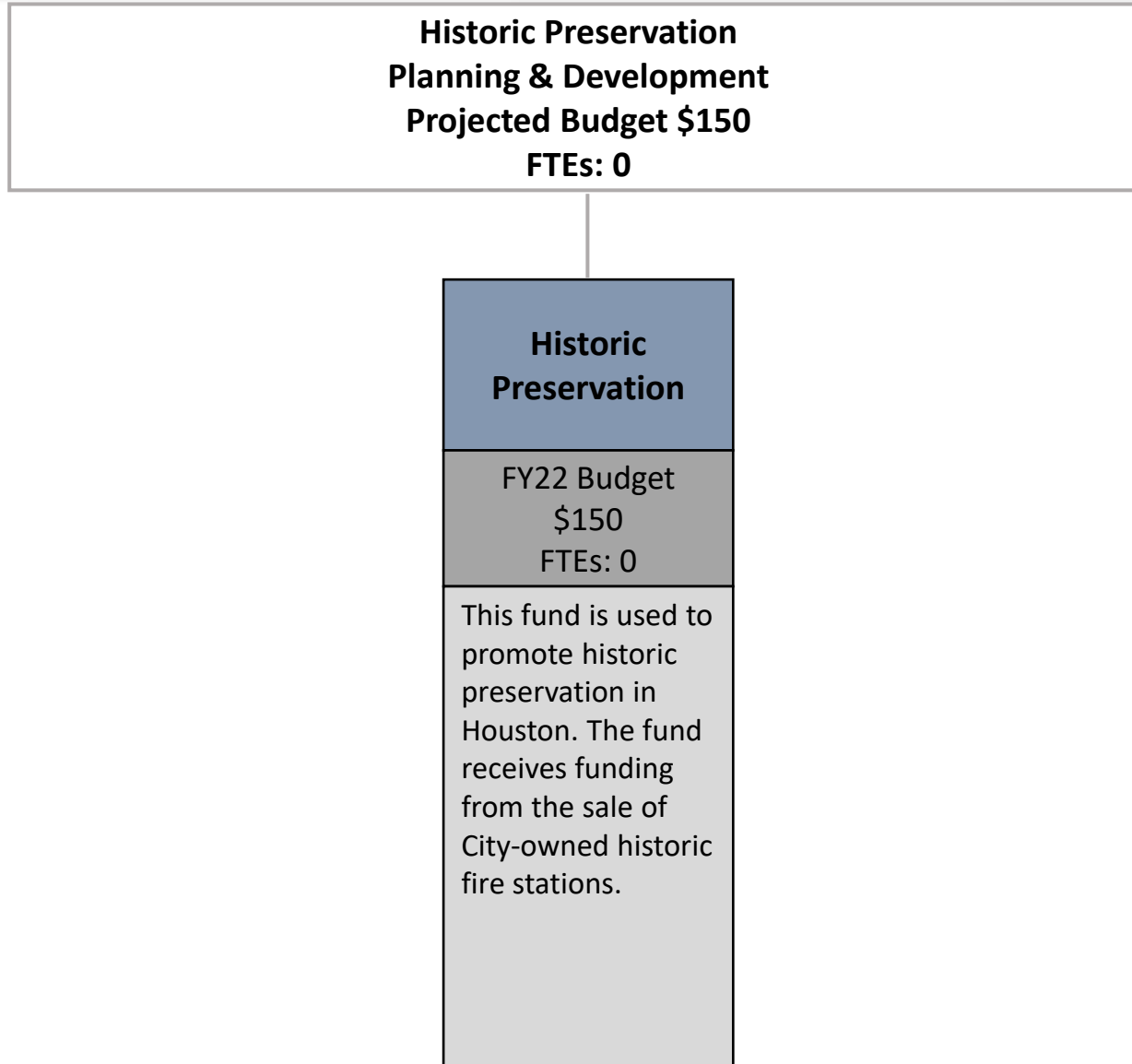
GIS Services

**FY22 Budget
\$1,668
FTEs: 11.5**

Creates and maintains the City's underlying geospatial and demographic data. Coordinates with regional emergency providers to ensure accurate, effective emergency services.

Functional Org Charts

(\$ in thousands)





Department Programming

| Community & Regional Planning | Transportation Planning | GIS Services | Historic Preservation |
|--|---|---|---|
| <ul style="list-style-type: none">• Complete Communities• Boundary analysis• Community Planning• Minimum Lot Size and Building Line Ordinance• Prohibited Yard Parking | <p>Plan, engage the community, and coordinate:</p> <ul style="list-style-type: none">• Vision Zero• Houston Bike Plan• Major Thoroughfare & Freeway Plan• North Houston Highway Improvement Project (I-45) | <ul style="list-style-type: none">• Coordinate emergency providers within the city, county and regional agencies for effective emergency services.• Provide support to the City by creating addressing and maps. | <ul style="list-style-type: none">• Certificates of Appropriateness Applications pertaining to Chapter 33 Historic Preservation, Trees and Shrubs• Historic Landmarks and Districts• Historic Design Guidelines |



Department Programming

| Development Services | Management & Support Services | Director's Office |
|--|---|--|
| <p>Development Plats/Site Plan and Subdivision Plat Applications pertaining to:</p> <ul style="list-style-type: none">• Chapter 26 - Off Street Parking & Loading• Chapter 28 - Regulation of Cell Towers, Locations of Hotels and Hazardous Enterprises• Chapter 42 - Minimum Building Line/Lot Size, Subdivision and Development Plats• Street name changes | <p>Manage the finances for four funds in the Department:</p> <ul style="list-style-type: none">• Special Revenue Fund• General Fund• Central Service Revolving Fund• Historic Preservation Fund <p>Support for the entire department pertaining to:</p> <ul style="list-style-type: none">• Purchasing• Internship Program• Contracts• Grants | <p>Provide support to the entire department and each division.</p> <ul style="list-style-type: none">• HR resources• Employee Training• Creating of committees for projects• Communication to the Mayor, Council Members and the public |

Revenues By Funds (\$ in thousands)



| Category | FY20 Actual | FY21 Budget | FY21 Estimates | FY22 Proposed | Variance FY22 Prop/FY21 Estimates | % Change |
|--------------------------------|--------------|---------------|----------------|---------------|-----------------------------------|--------------|
| General Fund | 491 | 855 | 826 | 1,447 | 621 | 75.1% |
| Special Revenue Fund | 8,004 | 7,722 | 7,711 | 8,149 | 439 | 5.7% |
| Central Service Revolving Fund | 1,292 | 1,681 | 1,505 | 1,668 | 164 | 10.9% |
| Historic Preservation Fund | 39 | 36 | 21 | 20 | (1) | -4.9% |
| Total | 9,826 | 10,294 | 10,062 | 11,284 | 1,222 | 86.9% |



FY2022 - Revenues Highlights

- **General Fund:** Increase in development-related activity by General fund staff resulting in an increase in revenue from the Special Revenue Fund
- **Special Revenue Fund:** Increase in activity in support of General Fund programs by Special Revenue fund staff resulting in an increase in revenue from the General Fund

Expenditures By Funds (\$ in thousands)

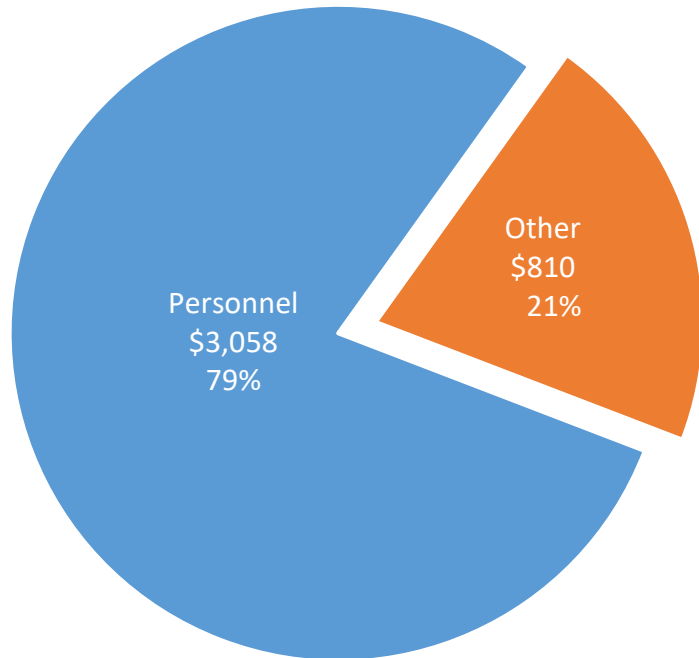


| Category | FY20 Actual | FY21 Budget | FY21 Estimates | FY22 Proposed | Variance FY22 Prop/FY21 Budget | % Change |
|--------------------------------|---------------|---------------|----------------|---------------|--------------------------------|---------------|
| General Fund | 3,866 | 3,337 | 3,329 | 3,868 | 531 | 15.9% |
| Special Revenue Fund | 6,914 | 13,071 | 8,944 | 13,511 | 440 | 3.37% |
| Central Service Revolving Fund | 1,292 | 1,681 | 1,505 | 1,668 | (13) | -0.8% |
| Historic Preservation Fund | 56 | 295 | 140 | 150 | (145) | -49.2% |
| Total | 12,127 | 18,384 | 13,918 | 19,197 | 813 | -30.6% |

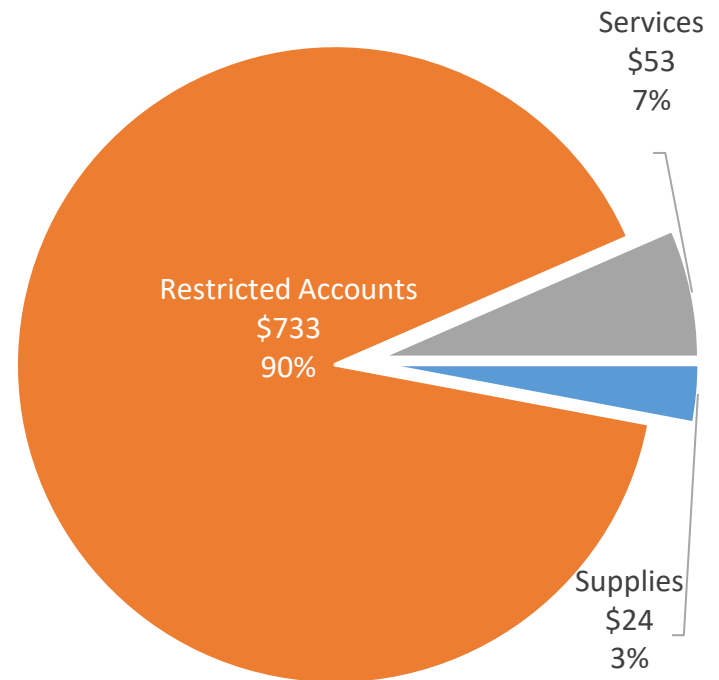


FY2022 Personnel vs Non-Personnel General Fund (\$ in thousands)

FY22 Projected Budget
\$3,868



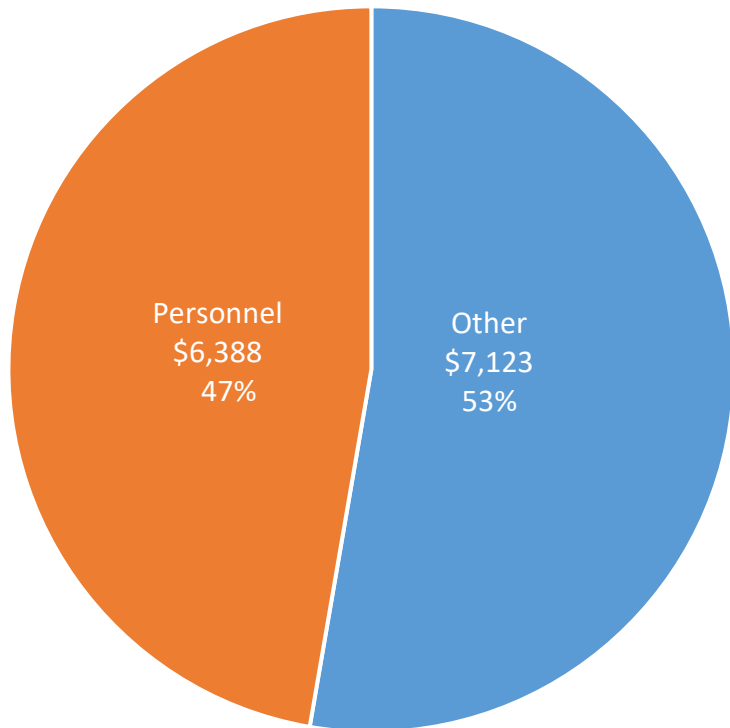
Other Services & Charges
\$810



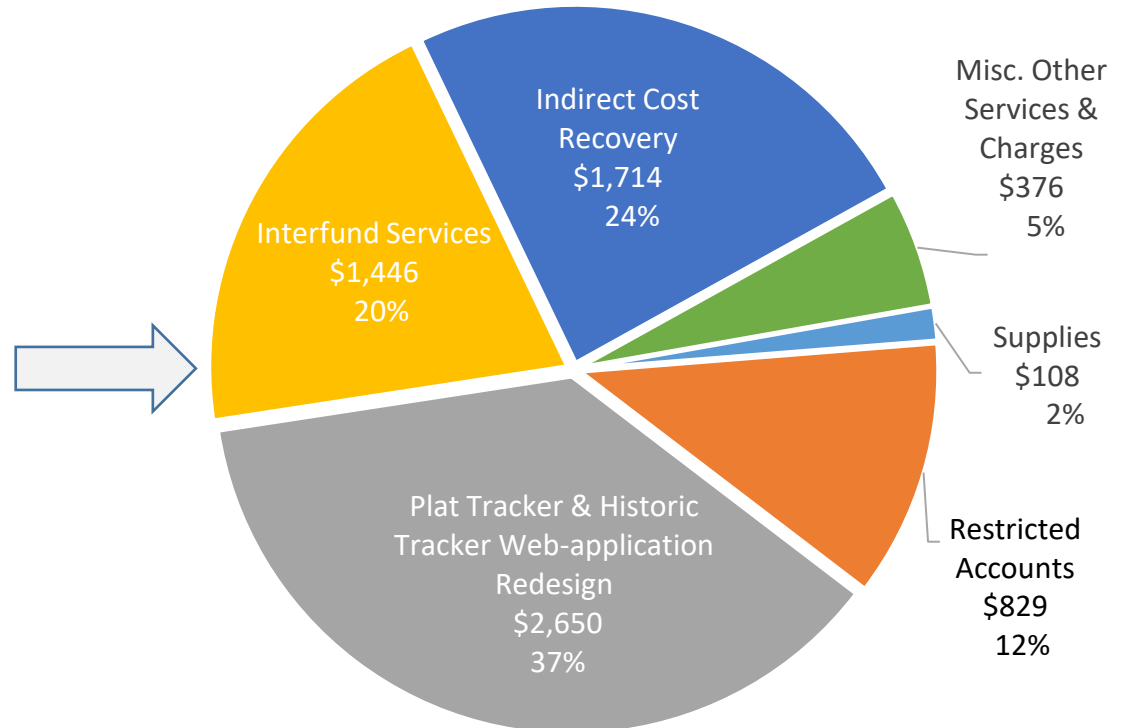
FY2022 Personnel vs Non-Personnel Special Revenue Fund (\$ in thousands)



**FY22 Projected Budget
\$13,511**



**Other Services & Charges
\$7,123**

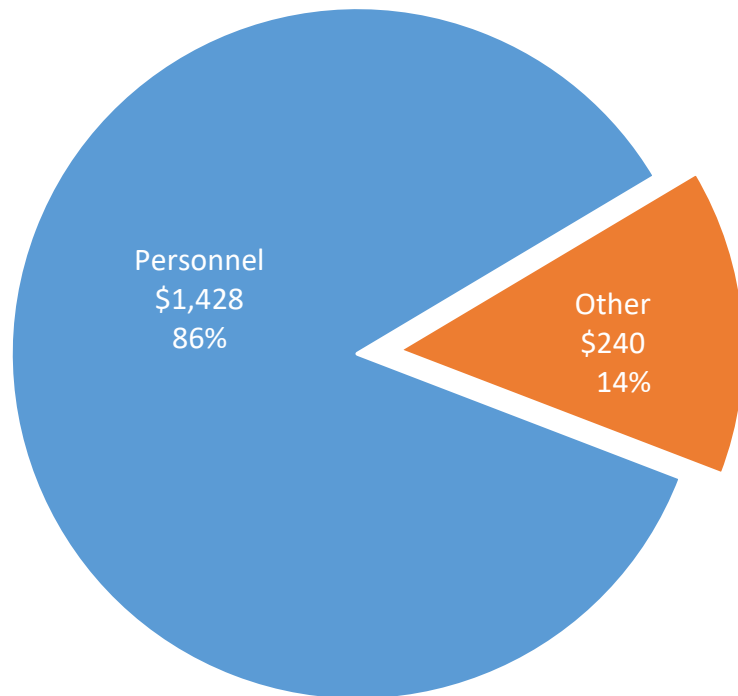


FY2022 Personnel vs Non-Personnel

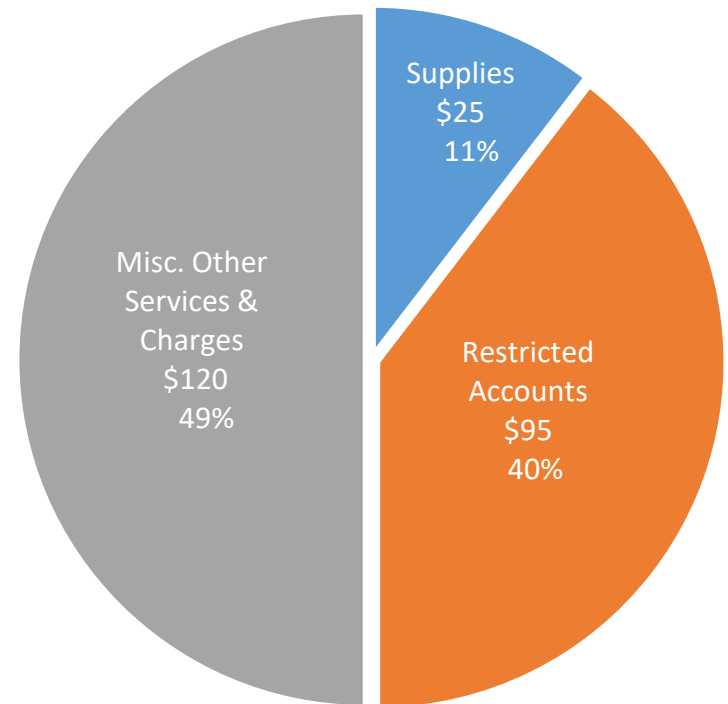
Central Service Revolving Fund (\$ in thousands)



FY22 Projected Budget
\$1,668



Other Services & Charges
\$240

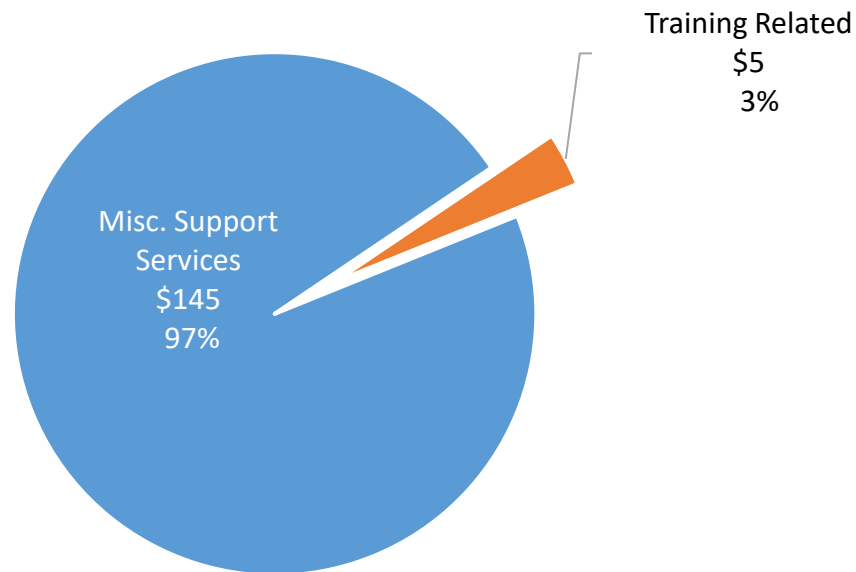


FY2022 Personnel vs Non-Personnel Historic Preservation Fund (\$ in thousands)



**FY22 Projected Budget
\$150**

Fund is 100% Non - Personnel



FY2022 Budget Expenditures Net Change (\$ in thousands)



Planning & Development Department

\$ in Thousands

| FY2022 General Fund Budget Expenditures Net Change to FY2021 Current Budget | | |
|--|-----------------|--------------|
| FY2021 Current Budget | | Notes |
| Operating Budget | \$3,152 | |
| Restricted Budget | 286 | 1 |
| One-time Adjustments | | |
| Temperature Screening Redeployment | \$ (89) | 2 |
| Health Benefits Return | \$ (12) | 3 |
| One-time Adjustments | \$ (101) | |
| FY2021 Current Budget less One-time Adjustments | \$3,337 | |
| Explanation of FY2022 Incremental Increase/(Decrease) | | |
| Operating Budget Adjustments | | |
| Budget reduction initiatives | (95) | |
| Subtotal Operating Budget Adjustments | \$ (95) | |
| One-time Adjustments | | |
| Temperature Screening Redeployment | \$ 89 | 2 |
| Health Benefits Return | \$ 12 | 3 |
| One-time Adjustments | \$ 101 | |
| Total Operating Budget Changes | \$ 6 | |
| % Change from FY21 Operating Budget (excluding one-time adj) | (3.0%) | |
| Contractual or Mandated Adjustments: | | |
| Health Benefits Active Civilian | | |
| Long Term Disability | | |
| Municipal Pension | (22) | |
| Restricted Accounts | 20 | 1 |
| Subtotal Contractual/Mandated Increases | \$ (2) | |
| FY2022 Proposed Budget | | |
| Operating and Contractual Adjustments | \$ 527 | |
| FY2022 Proposed Budget | \$3,868 | |
| % Change from FY2021 Current Budget Excluding One-time Adj | 12.5% | |
| % Change from FY2021 Current Budget | 15.9% | |
| Notes: | | |
| 1. Restricted Budget includes service chargeback accounts for items such as fuel, electricity, IT accounts, etc. | | |
| 2. One-time adjustment for redeployment cost covered by the CRF Fund in FY2021 | | |
| 3. Includes one-time adjustment for Health Benefits Return | | |

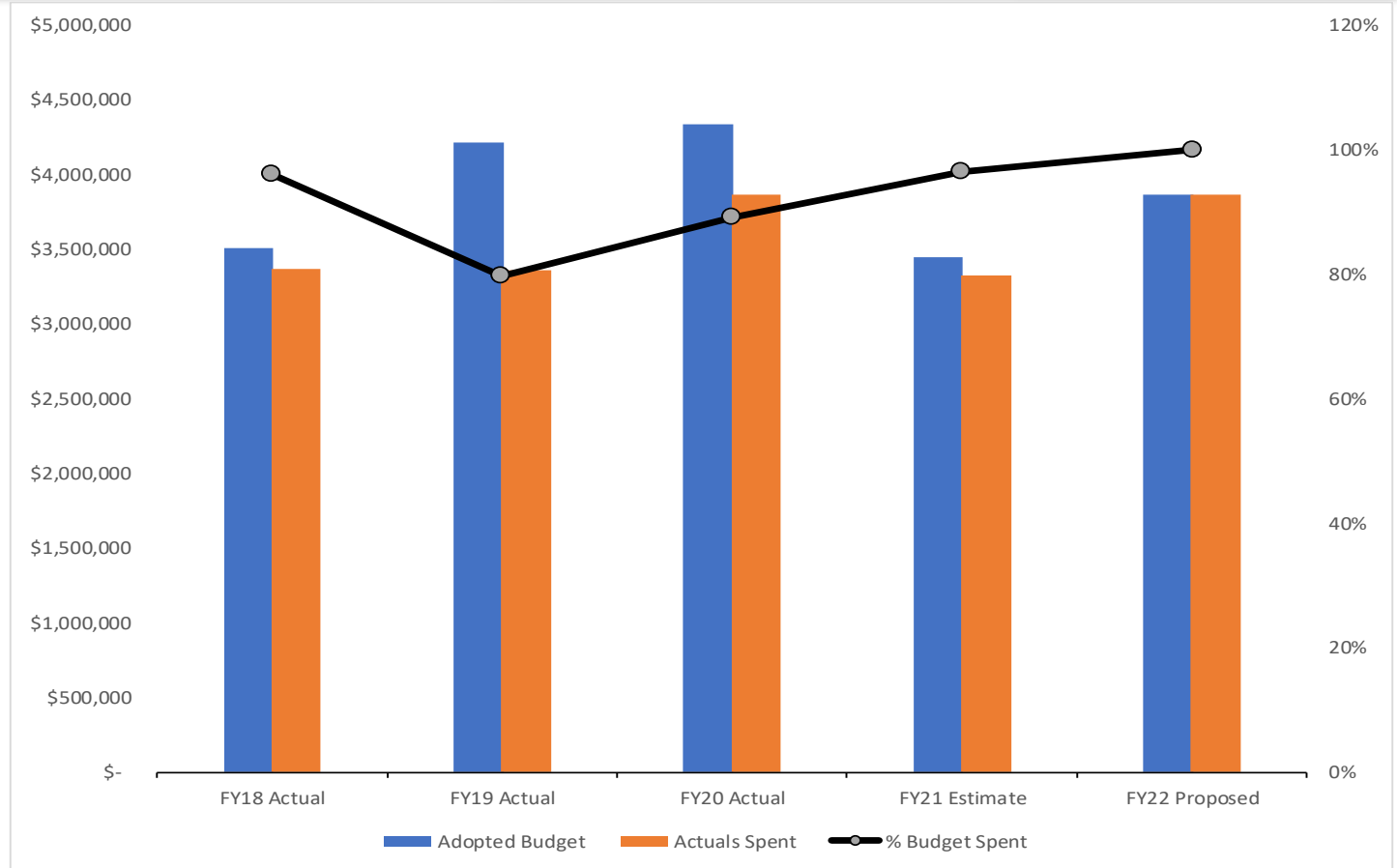


FY2022 - Expenditure Highlights

- **General Fund:** Increase in support from Special Revenue Fund staff on General Fund programs resulting in an increase in the payment to Special Revenue Fund
- **Special Revenue Fund:** Increase in support from General Fund staff in development-related activities resulted in increased payment to General fund

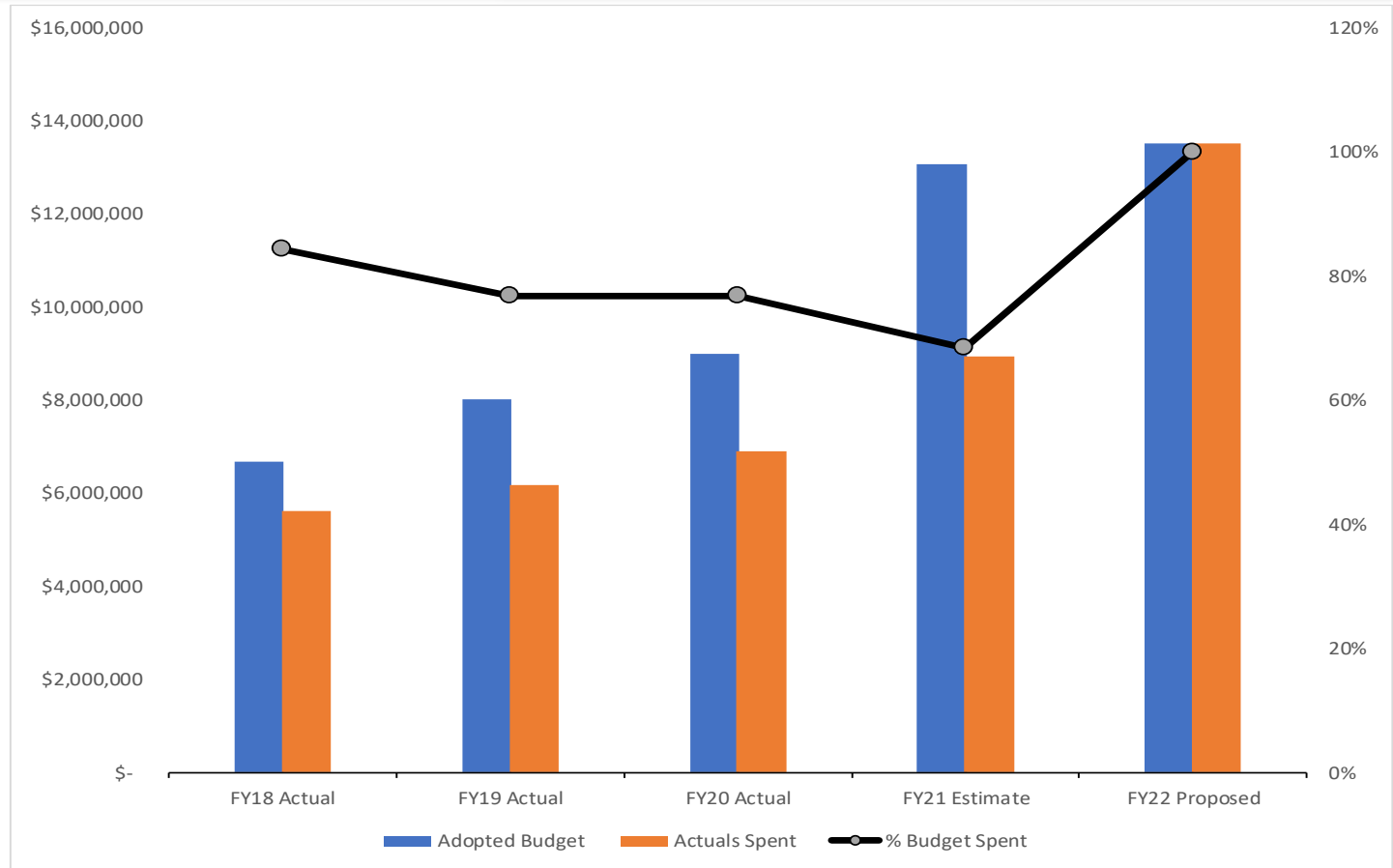
Budget History

General Fund



| | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Estimate | FY22 Proposed |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Adopted Budget | \$3,508,305 | \$4,218,274 | \$4,336,662 | \$3,447,839 | \$3,868,057 |
| Actuals/Estimate | \$3,371,852 | \$3,366,005 | \$3,866,079 | \$3,329,419 | \$3,868,057 |
| Percent Budget Spent | 96% | 80% | 89% | 97% | 100% |

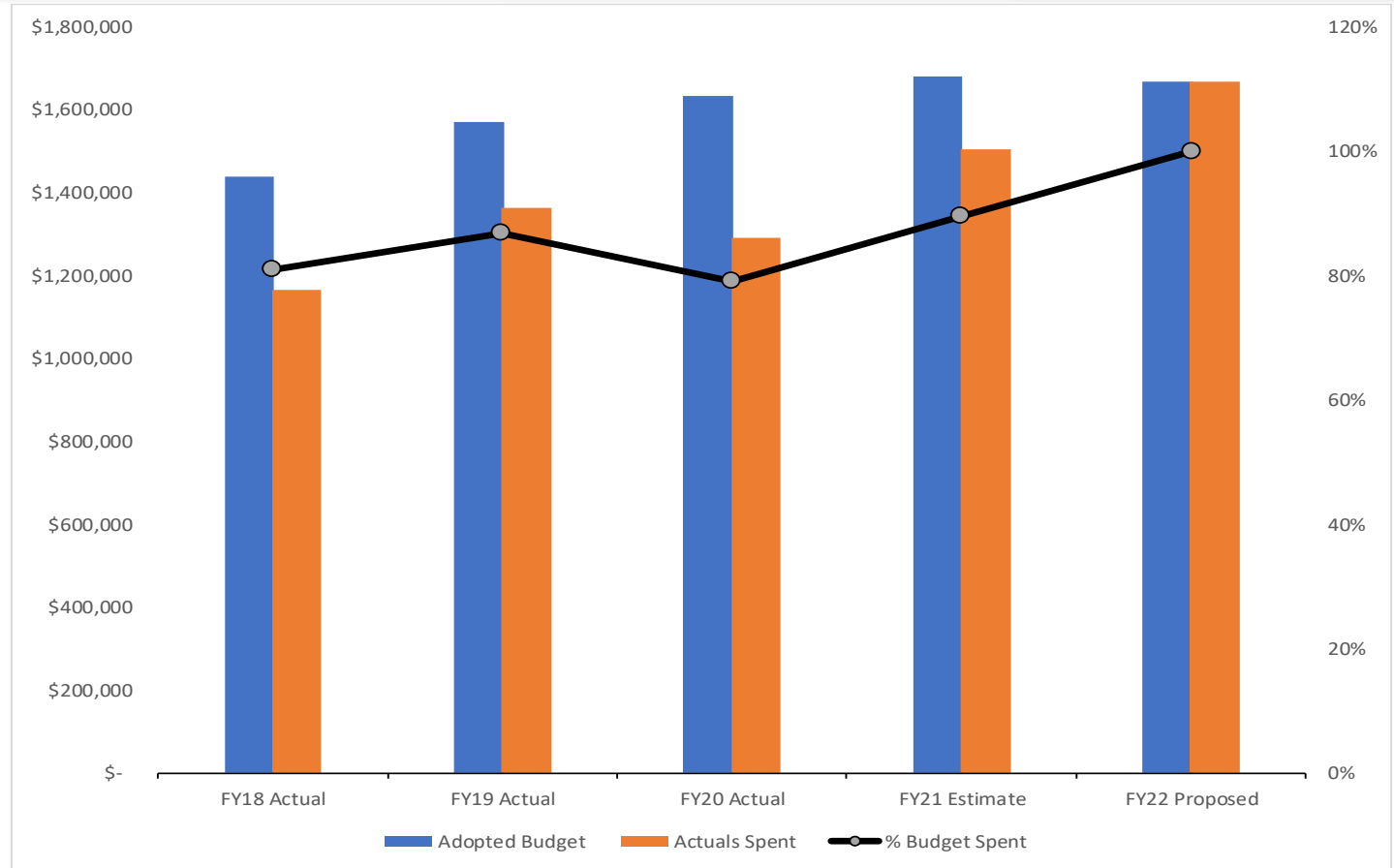
Budget History Special Revenue Fund



| | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Estimate | FY22 Proposed |
|-----------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Adopted Budget | \$6,670,018 | \$8,033,091 | \$9,006,302 | \$13,071,247 | \$13,511,034 |
| Actuals/Estimate | \$5,632,665 | \$6,172,351 | \$6,914,259 | \$8,944,452 | \$13,511,034 |
| Percent Budget Spent | 84% | 77% | 77% | 68% | 100% |

Budget History

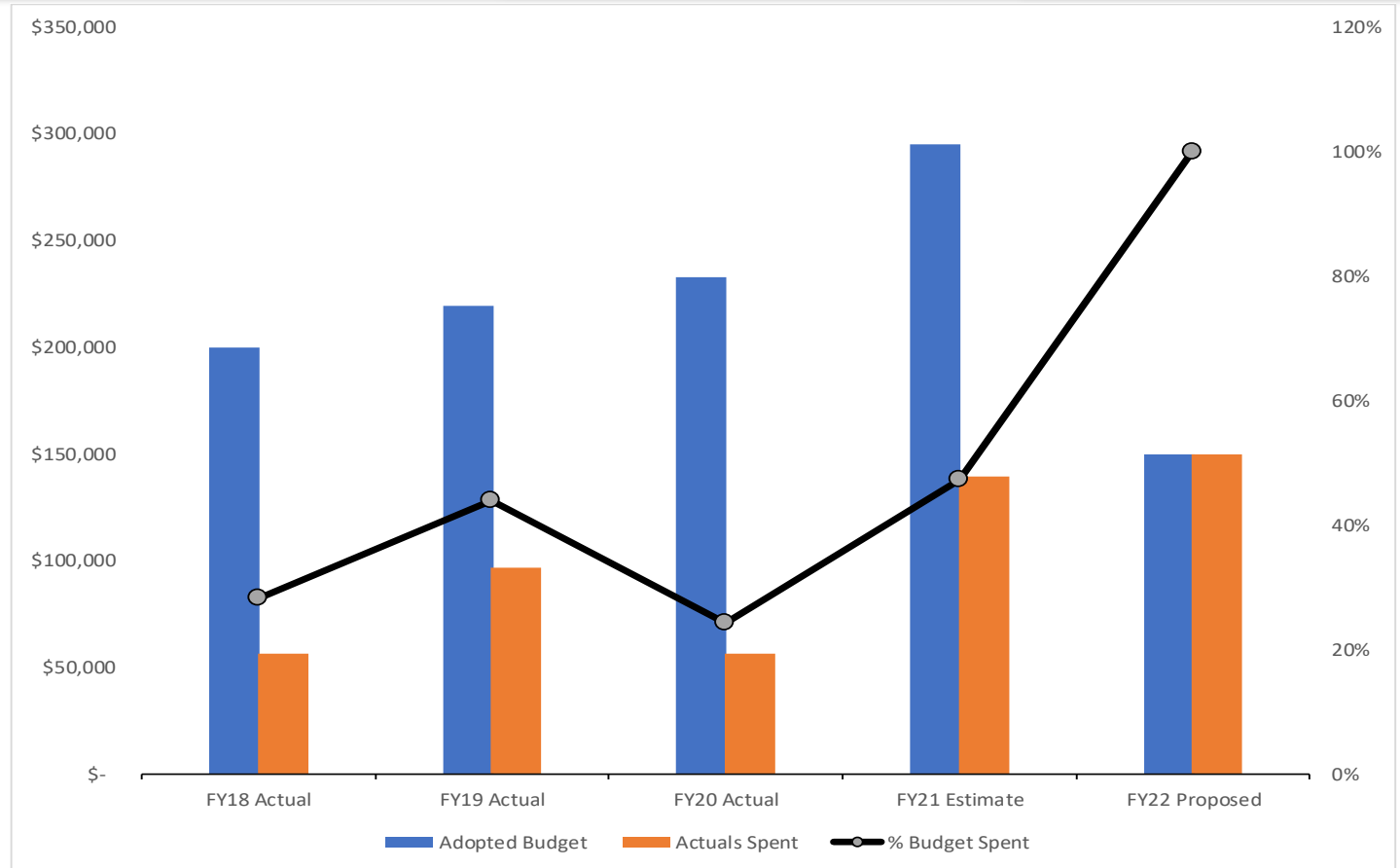
Central Service Revolving Fund



| | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Estimate | FY22 Proposed |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Adopted Budget | \$1,441,273 | \$1,570,733 | \$1,633,197 | \$1,681,215 | \$1,668,190 |
| Actuals/Estimate | \$1,167,263 | \$1,363,750 | \$1,291,807 | \$1,504,591 | \$1,668,190 |
| Percent Budget Spent | 81% | 87% | 79% | 89% | 100% |

Budget History

Historic Preservation Fund



| | FY18 Actual | FY19 Actual | FY20 Actual | FY21 Estimate | FY22 Proposed |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| Adopted Budget | \$200,000 | \$219,245 | \$233,000 | \$295,000 | \$150,000 |
| Actuals/Estimate | \$56,344 | \$96,412 | \$56,623 | \$139,695 | \$150,000 |
| Percent Budget Spent | 28% | 44% | 24% | 47% | 100% |

Department Budget Reductions (in thousands)



| Fund | FY20 | FY21 | FY22 | 3-Year Total |
|----------------------------|--------------|--------------|------------|--------------|
| General Fund | 828 | (889) | 420 | 360 |
| Special Revenue Fund | 2,336 | 4,065 | 440 | 6,841 |
| EGIS Fund | 192 | 48 | (13) | 227 |
| Historic Preservation Fund | 4 | 72 | (145) | (69) |
| Total | 3,361 | 3,296 | 702 | 7,359 |

- **FY2022 Reduction Breakdown - \$94,562**
 - General Fund based on Target
 - Eliminated 1 FTE in FY22
 - Funding levels are inadequate to meet the department's minimum service level agreement



Department FY2021 Accomplishments

- Processed 47% more subdivision plats in the 12 months ending in May 2021 than the previous 12 months.
- Reviewed 11% more Development Plans in the 12 months ending in March 2021 than the previous year.
- Published five Complete Communities Action Plans
- Complete Communities wins AARP Grant to support the creation of a Transportation Demonstration Tool Kit
- Council adopted the Walkable Places and Transit-Oriented Development Ordinances
- Earned silver in the American Planning Association (APA) Texas Chapter for the User's Guide for Walkable Places and Transit-Oriented Development
- Launched Vision Zero: Commitment to end traffic deaths and serious injuries on Houston streets by 2030



Department FY2021 Accomplishments

- Established More Space Program with both parking lots of Main Street spaces
- Added 13 miles of high-comfort bicycle lanes, with nearly 50 additional miles in design or in construction
- Expanded Houston BCycle facilities and fleet to 125 stations with over 1,000 bicycles, including the addition of 100 electric bikes
- Kicked off the Livable Places initiative

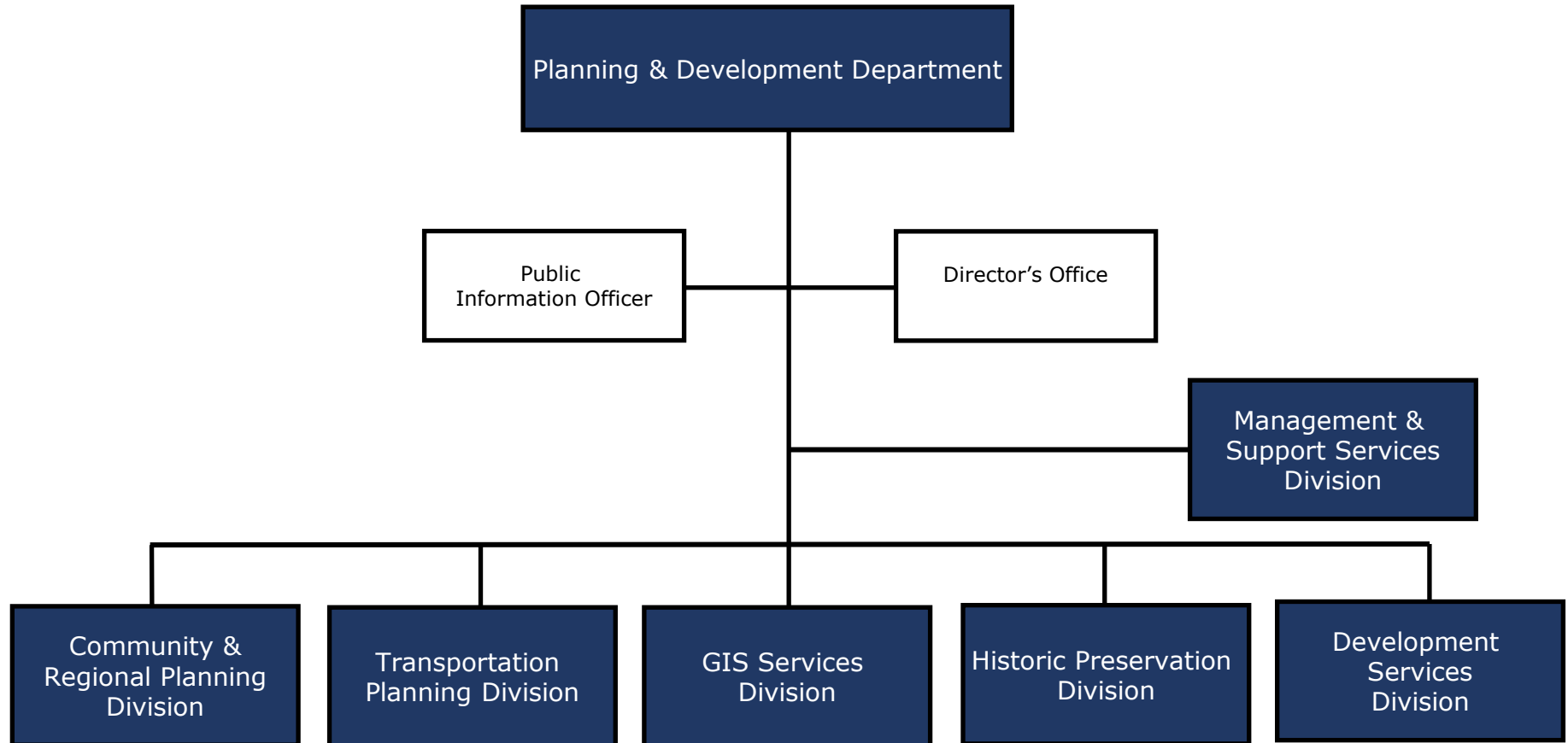


Questions



Appendix

Appendix A: Organizational Chart



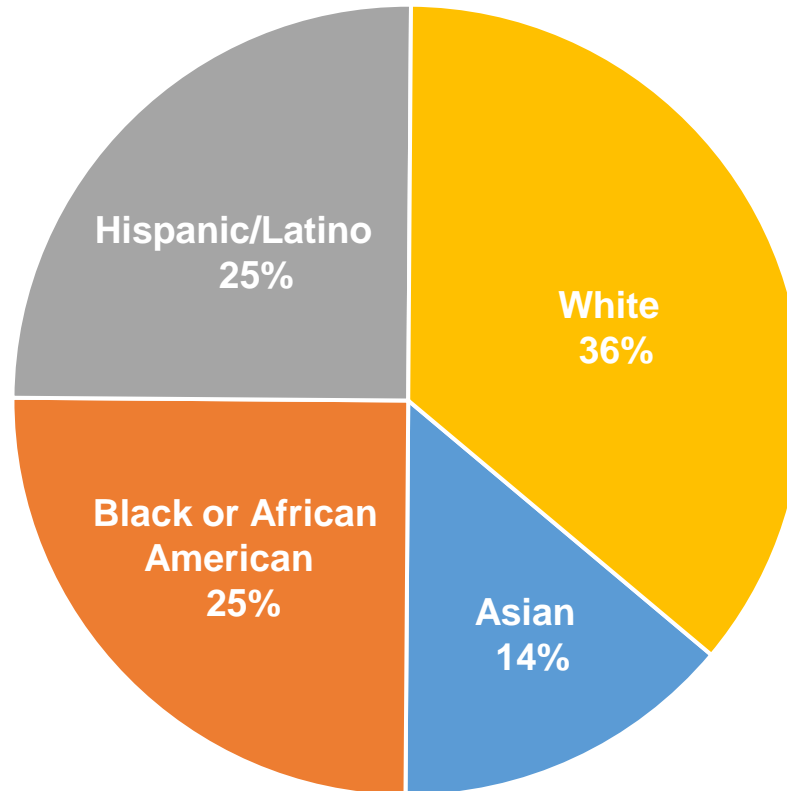
Appendix B: Department Demographics



Total Employees: 87

Female: 47%

Male: 53%



Appendix C: Restricted Account Details



| GL Description | Justification & Cost Drivers |
|---|--|
| Fuel | Fuel Program operates and manages all City owned fuel sites. Expense explanation - Fuel services are driven primarily by market pricing |
| Application Services | Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature |
| Insurance Fees | Cost increase for property insurance premium. |
| Electricity | Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process. |
| Natural Gas | Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City. |
| Data Services | Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account. |
| Voice Services | Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link. |
| Voice Labor | Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico. |
| GIS Revolving Fund Services | Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS) |
| Voice Services - Wireless | Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets. |
| Interfund HR Client Services | Include HR operation cost reflecting health benefits and restricted accounts increase. |
| KRONOS Service Chargeback | Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS) |
| Drainage Fee Service Chargeback | Fee is based on impervious service. |
| Interfund Permit Center Rent Chargeback | The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase. |
| Interfund Vehicle Services | Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment. Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population. |
| Interfund Radio System Access | Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system. |



Resilience and Climate Action

| High-priority Initiatives or Projects | Resilient Houston Goals/Target/Actions | Climate Action Plan Goal/Target/Action |
|--|--|--|
| Complete Communities Action Plan Implementation | Goal 4/Action 12: Community planning programs, Action 13: accelerate investments in neighborhood development, Goal 11/Action 35: Equitably advance complete streets implementation | Goal 2/Action T2.2, Goal 3/Action T3.1 and T3.2 |
| Vision Zero | Goal 3/Action 8: Make our streets 100% safe for all Houstonians. | Goal 3/Action T3.2 |
| Livable Places Action Committee will amend Chapter 42 to encourage high density housing, affordable housing, and more housing choices | Goal 7/Action 24: Protect and strengthen neighborhoods through infill development, Goal 11/Action 36: Advance and modernize building codes and standards | Goal 2/T2.2 |
| Opportunity Zone Coordinator will build a program to attract appropriate investments to designate Opportunity Zone areas | Goal 4/Action 13: Attract Opportunity Zone funds | |
| Bike Plan Implementation and Major Thoroughfare and Freeway Plan | Goal 15/Action 48: Work with regional partners to invest in an integrated mobility network Action 49: Improve first and last mile connections | Goal 2/Action T2.1 and T2.2; Goal 3/Action T3.1 and T3.2 |
| North Houston Highway Improvement Project (I-45) and Central Texas High Speed Rail | Goal 18/Action 59: Leverage planned and proposed transformative regional projects to maximize resilience benefits | Goal 2/Action T2.1 |